

# GRAPHIC SERVICES

## PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Printing/Mailroom</b>				
Provides graphic services and printing for departments of the City of Greensboro and Guilford County. Also provides records storage and mail services for all City departments.				
<i>Appropriation</i>	1,028,382	1,062,578	1,055,856	1,078,739
<i>Full Time Equivalent Positions</i>	9.25	9.25	9.25	9.25

## Departmental Strategies

- Maintain customer satisfaction rating of no less than 90%.
- Maintain cost of waste and re-runs due to errors at no more than 2% of monthly billings.
- Ensure that all deadlines in Print Shop and Mail Room are met.
- Produce 30% or more of jobs on recycled paper when cost effective.

## PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Workload Measure</b>				
• Number of printed images	7,937,308	8,950,000	8,900,000	9,000,000
<b>Efficiency Measures</b>				
• Percent of waste and reprints	0.90%	1%	2%	2%
• Percent of deadlines met	99%	99%	99%	99%
<b>Effectiveness Measures</b>				
• Percent of customer satisfaction	99%	99%	98%	98%
• Percent of jobs on recycled paper	36%	30%	30%	30%

## BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Expenditures:</b>				
Personnel Costs	531,398	544,778	536,550	557,183
Maintenance & Operations	496,984	517,800	519,306	521,556
Capital Outlay	0	0	0	0
Total	1,028,382	1,062,578	1,055,856	1,078,739
Total FTE Positions	9.25	9.25	9.25	9.25
<b>Revenues:</b>				
User Charges	172,900	248,175	238,266	247,940
Internal Charges	753,001	814,403	817,590	830,399
Fund Balance	0	0	0	400
All Other	2,064	0	0	0
Total	927,965	1,062,578	1,055,856	1,078,739

## BUDGET HIGHLIGHTS

- The FY 13-14 budget is decreasing \$6,722 or less than 1%.
- Service levels in Graphic Services will remain unchanged in FY 13-14.

